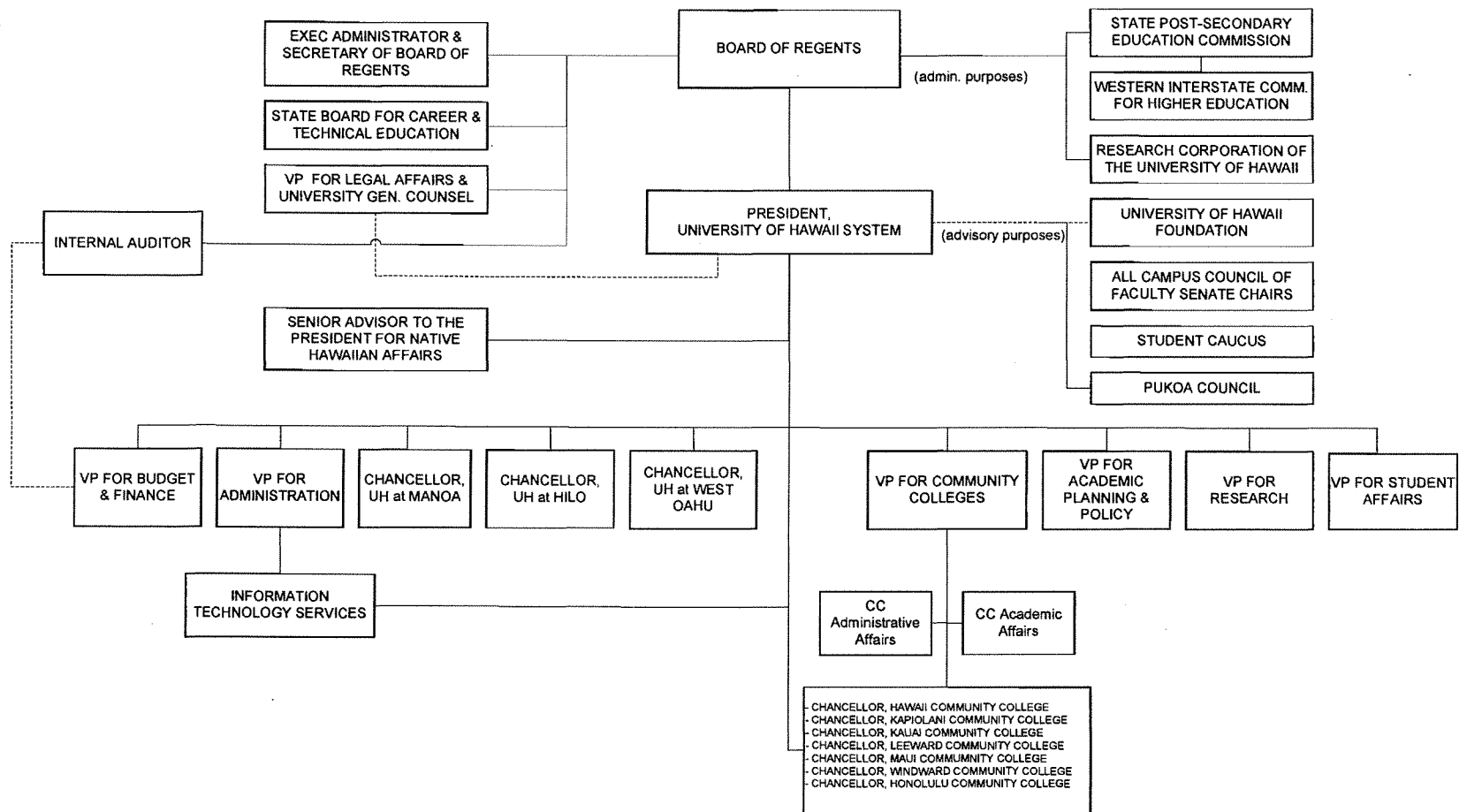


**University of Hawaii**



STATE OF HAWAII  
UNIVERSITY OF HAWAII  
ORGANIZATION CHART



## UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports

## MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

### Formal Education

UOH 100 University of Hawaii, Manoa  
UOH 210 University of Hawaii, Hilo  
UOH 220 Small Business Development  
UOH 700 University of Hawaii, West Oahu

UOH 800 University of Hawaii, Community Colleges  
UOH 900 University of Hawaii, Systemwide Support

### Culture and Recreation

UOH 881 Aquaria

# UNIVERSITY OF HAWAII

## Department Summary

### *Mission Statement*

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

### *Department Goals*

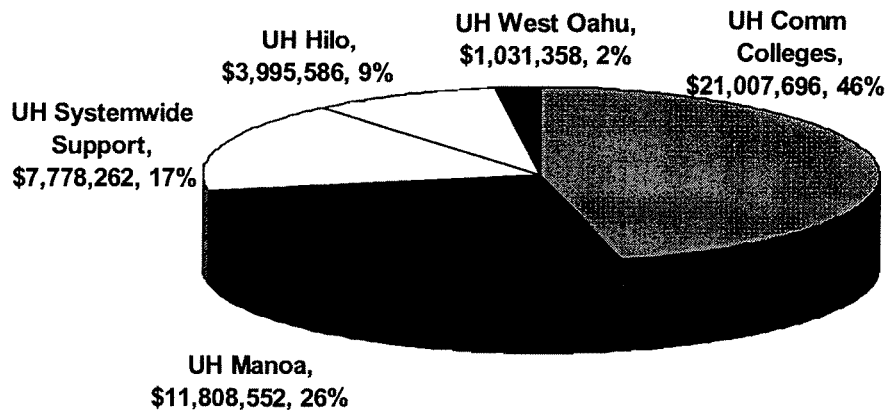
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

### *Significant Measures of Effectiveness*

1. Percentage of degrees granted to freshman four years ago
2. Percentage of graduates entering UH graduate schools
3. Course completion ratio of undergraduates

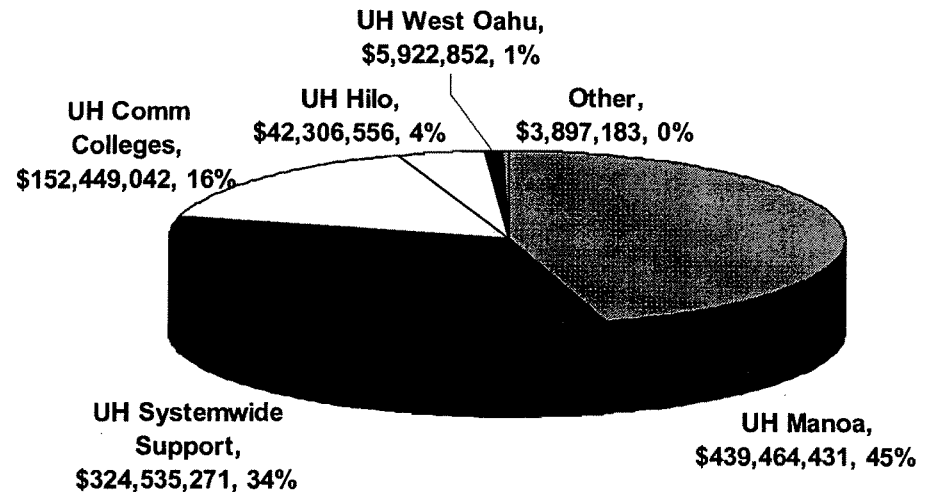
| <u>FY 2006</u> | <u>FY 2007</u> |
|----------------|----------------|
| 74             | 74             |
| 17             | 17             |
| 96             | 96             |

### FY 2007 Supplemental Operating Budget Adjustments by Major Program



**Total \$45.6 M**

### FY 2007 Supplemental Operating Budget



**Total \$968.6 M**

**University of Hawaii**  
**(Operating Budget)**

|                           |           | Act 178/2005<br>FY 2006 | Act 178/2005<br>FY 2007 | FY 2007<br>Adjustments | Total<br>FY 2007   |
|---------------------------|-----------|-------------------------|-------------------------|------------------------|--------------------|
| <b>Funding Sources:</b>   | Positions | 5,675.84                | 5,692.84                | 364.25                 | 6,057.09           |
| General Funds             | \$        | 591,448,833             | 588,577,553             | 42,172,371             | 630,749,924        |
|                           |           | 182.25                  | 182.25                  | 3.00                   | 185.25             |
| Special Funds             |           | 142,665,044             | 154,372,995             | 3,449,083              | 157,822,078        |
|                           |           | 97.66                   | 97.66                   | 0.00                   | 97.66              |
| Federal Funds             |           | 10,085,730              | 10,085,730              | 0                      | 10,085,730         |
|                           |           | 323.75                  | 323.75                  | 0.00                   | 323.75             |
| Revolving Funds           |           | 170,133,003             | 169,917,603             | 0                      | 169,917,603        |
|                           |           | 6,279.50                | 6,296.50                | 367.25                 | 6,663.75           |
| <b>Total Requirements</b> |           | <b>914,332,610</b>      | <b>922,953,881</b>      | <b>45,621,454</b>      | <b>968,575,335</b> |

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provides \$10.0 million for Repairs and Maintenance.
2. Provides \$7,162,694 systemwide for rising costs of utilities.
3. Provides \$15.2 million for Workforce Development programs, including \$5.5 million for construction workers, \$5.0 million for nurses, \$1.2 million for teachers, and \$1.4 million for the Hilo College of Pharmacy.
4. Provides \$1,683,243 to directly support accreditation related program review/improvement at the Community Colleges.
5. Provides \$1,103,877 for Hawaiian Studies programs.
6. Provides \$687,985 for improving security at various UH campuses.
7. Provides \$2.2 million to allow Hawaii Community College to establish janitorial, maintenance, utilities, and security for the Manono Campus.
8. Increases ceiling by \$2,893,283 for the Tuition and Fees Special Fund to accommodate the approved tuition increase.
9. Provides \$555,800 special funds for the Nursing Special Fund.
10. Decrease of \$2,707,310 in Debt Service due to lower interest rates and revised issuance plan.

**University of Hawaii**  
**(Capital Improvements Budget)**

|                           | <b>Act 178/2005<br/>FY 2006</b> | <b>Act 178/2005<br/>FY 2007</b> | <b>FY 2007<br/>Adjustments</b> | <b>Total<br/>FY 2007</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                          |
| Special Funds             | 0                               | 0                               | 175,000,000                    | 175,000,000              |
| General Obligation Bonds  | 128,783,000                     | 38,788,000                      | 76,553,000                     | 115,341,000              |
| Revenue Bonds             | 31,000,000                      | 0                               | 0                              | 0                        |
| Federal Funds             | 3,003,000                       | 0                               | 0                              | 0                        |
| Private Contributions     | 14,003,000                      | 0                               | 0                              | 0                        |
| Revolving Funds           | 12,000,000                      | 0                               | 0                              | 0                        |
| <b>Total Requirements</b> | <b>188,789,000</b>              | <b>38,788,000</b>               | <b>251,553,000</b>             | <b>290,341,000</b>       |

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$43,000,000 for Capital Renewal and Deferred Maintenance for major repair and maintenance projects systemwide.
2. Provides \$33,553,000 in general obligation bond funds and \$175,000,000 in special funds for the development of the West Oahu campus.

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## **Operating Budget Details**



PROGRAM ID: UOH-  
PROGRAM STRUCTURE NO: 07  
PROGRAM TITLE: FORMAL EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 6259.50*      | *          | 6259.50*        | 6276.50*      | 367.25*     | 6643.75*        | *                | *                  | *              |
| PERSONAL SERVICES     | 378,286,957   |            | 378,286,957     | 390,066,248   | 19,023,141  | 409,089,389     | 768,353,205      | 787,376,346        |                |
| OTH CURRENT EXPENSES  | 513,885,280   |            | 513,885,280     | 510,673,081   | 25,801,313  | 536,474,394     | 1,024,558,361    | 1,050,359,674      |                |
| EQUIPMENT             | 18,560,357    |            | 18,560,357      | 18,544,536    | 704,000     | 19,248,536      | 37,104,893       | 37,808,893         |                |
| MOTOR VEHICLES        | 340,000       |            | 340,000         | 410,000       | 93,000      | 503,000         | 750,000          | 843,000            |                |
| TOTAL OPERATING COST  | 911,072,594   |            | 911,072,594     | 919,693,865   | 45,621,454  | 965,315,319     | 1,830,766,459    | 1,876,387,913      | 2.49           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 5662.84*      | *          | 5662.84*        | 5679.84*      | 364.25*     | 6044.09*        | *                | *                  | *              |
|                       | 590,907,506   |            | 590,907,506     | 588,036,226   | 42,172,371  | 630,208,597     | 1,178,943,732    | 1,221,116,103      |                |
| SPECIAL FUND          | 175.25*       | *          | 175.25*         | 175.25*       | 3.00*       | 178.25*         | *                | *                  | *              |
|                       | 140,946,355   |            | 140,946,355     | 152,654,306   | 3,449,083   | 156,103,389     | 293,600,661      | 297,049,744        |                |
| OTHER FED. FUNDS      | 97.66*        | *          | 97.66*          | 97.66*        | *           | 97.66*          | *                | *                  | *              |
|                       | 10,085,730    |            | 10,085,730      | 10,085,730    |             | 10,085,730      | 20,171,460       | 20,171,460         |                |
| REVOLVING FUND        | 323.75*       | *          | 323.75*         | 323.75*       | *           | 323.75*         | *                | *                  | *              |
|                       | 169,133,003   |            | 169,133,003     | 168,917,603   |             | 168,917,603     | 338,050,606      | 338,050,606        |                |
| CAPITAL INVESTMENT    |               |            |                 |               |             |                 |                  |                    |                |
| PLANS                 | 2,959,000     |            | 2,959,000       | 500,000       | 500,000     | 1,000,000       | 3,459,000        | 3,959,000          |                |
| DESIGN                | 23,254,000    |            | 23,254,000      | 3,156,000     | 10,553,000  | 13,709,000      | 26,410,000       | 36,963,000         |                |
| CONSTRUCTION          | 157,639,000   |            | 157,639,000     | 35,130,000    | 235,499,000 | 270,629,000     | 192,769,000      | 428,268,000        |                |
| EQUIPMENT             | 4,937,000     |            | 4,937,000       | 2,000         | 5,001,000   | 5,003,000       | 4,939,000        | 9,940,000          |                |
| TOTAL CAPITAL COSTS   | 188,789,000   |            | 188,789,000     | 38,788,000    | 251,553,000 | 290,341,000     | 227,577,000      | 479,130,000        | 110.54         |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| SPECIAL FUND          |               |            |                 |               |             |                 |                  |                    |                |
| G.O. BONDS            | 128,783,000   |            | 128,783,000     | 38,788,000    | 175,000,000 | 175,000,000     | 167,571,000      | 244,124,000        |                |
| REVENUE BONDS         | 31,000,000    |            | 31,000,000      |               | 76,553,000  | 115,341,000     | 31,000,000       | 31,000,000         |                |
| OTHER FED. FUNDS      | 3,003,000     |            | 3,003,000       |               |             |                 | 3,003,000        | 3,003,000          |                |
| PRIVATE CONTRIB.      | 14,003,000    |            | 14,003,000      |               |             |                 | 14,003,000       | 14,003,000         |                |
| REVOLVING FUND        | 12,000,000    |            | 12,000,000      |               |             |                 | 12,000,000       | 12,000,000         |                |
| TOTAL POSITIONS       | 6259.50*      | *          | 6259.50*        | 6276.50*      | 367.25*     | 6643.75*        |                  |                    |                |
| TOTAL PROGRAM COST    | 1,099,861,594 |            | 1,099,861,594   | 958,481,865   | 297,174,454 | 1,255,656,319   | 2,058,343,459    | 2,355,517,913      | 14.44          |

PROGRAM ID: UOH-100  
 PROGRAM STRUCTURE NO: 070301  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 3770.90*      | *          | 3770.90*        | 3770.90*      | 98.50*     | 3869.40*        | *                | *                  | *              |
| PERSONAL SERVICES     | 206,414,385   |            | 206,414,385     | 206,397,344   | 4,781,164  | 211,178,508     | 412,811,729      | 417,592,893        |                |
| OTH CURRENT EXPENSES  | 227,392,546   |            | 227,392,546     | 205,058,126   | 6,453,388  | 211,511,514     | 432,450,672      | 438,904,060        |                |
| EQUIPMENT             | 16,040,409    |            | 16,040,409      | 15,880,409    | 539,000    | 16,419,409      | 31,920,818       | 32,459,818         |                |
| MOTOR VEHICLES        | 340,000       |            | 340,000         | 320,000       | 35,000     | 355,000         | 660,000          | 695,000            |                |
| TOTAL OPERATING COST  | 450,187,340   |            | 450,187,340     | 427,655,879   | 11,808,552 | 439,464,431     | 877,843,219      | 889,651,771        | 1.35           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 3310.34*      | *          | 3310.34*        | 3310.34*      | 95.50*     | 3405.84*        | *                | *                  | *              |
|                       | 222,737,245   |            | 222,737,245     | 191,974,693   | 11,252,752 | 203,227,445     | 414,711,938      | 425,964,690        |                |
|                       | 79.75*        | *          | 79.75*          | 79.75*        | 3.00*      | 82.75*          | *                | *                  | *              |
| SPECIAL FUND          | 76,979,097    |            | 76,979,097      | 85,442,652    | 555,800    | 85,998,452      | 162,421,749      | 162,977,549        |                |
|                       | 78.06*        | *          | 78.06*          | 78.06*        | *          | 78.06*          | *                | *                  | *              |
| OTHER FED. FUNDS      | 5,484,229     |            | 5,484,229       | 5,484,229     |            | 5,484,229       | 10,968,458       | 10,968,458         |                |
|                       | 302.75*       | *          | 302.75*         | 302.75*       | *          | 302.75*         | *                | *                  | *              |
| REVOLVING FUND        | 144,986,769   |            | 144,986,769     | 144,754,305   |            | 144,754,305     | 289,741,074      | 289,741,074        |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 | 802,000       |            | 802,000         |               |            |                 | 802,000          | 802,000            |                |
| DESIGN                | 7,076,000     |            | 7,076,000       |               |            |                 | 7,076,000        | 7,076,000          |                |
| CONSTRUCTION          | 59,946,000    |            | 59,946,000      |               |            |                 | 59,946,000       | 59,946,000         |                |
| EQUIPMENT             | 3,002,000     |            | 3,002,000       |               |            |                 | 3,002,000        | 3,002,000          |                |
| TOTAL CAPITAL COSTS   | 70,826,000    |            | 70,826,000      |               |            |                 | 70,826,000       | 70,826,000         |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            | 27,826,000    |            | 27,826,000      |               |            |                 | 27,826,000       | 27,826,000         |                |
| REVENUE BONDS         | 31,000,000    |            | 31,000,000      |               |            |                 | 31,000,000       | 31,000,000         |                |
| REVOLVING FUND        | 12,000,000    |            | 12,000,000      |               |            |                 | 12,000,000       | 12,000,000         |                |
| TOTAL POSITIONS       | 3770.90*      | *          | 3770.90*        | 3770.90*      | 98.50*     | 3869.40*        |                  |                    |                |
| TOTAL PROGRAM COST    | 521,013,340   |            | 521,013,340     | 427,655,879   | 11,808,552 | 439,464,431     | 948,669,219      | 960,477,771        | 1.24           |

**Narrative for Supplemental Budget Requests  
FY 2007**

Program I.D.: UOH 100  
Structure Level: 07 03 01  
Program Title: University of Hawai'i at Mānoa

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**A. Program Objective**

To aid eligible individuals to achieve higher levels of intellectual, personal, social, and vocational competency by providing occupational, general academic, and professional training;

To create new basic knowledge, develop solutions of technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instructions programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied researched projects;

To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;

To assist and facilitate in a directly supportive way the academic functions of the institutions;

To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; and

To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical, and other related supporting services.

**B. Description of Request**

Electricity Increases- \$4,338,344 general funds

Sewer Fee Increase- \$224,673 general funds

Service Maintenance Contracts- \$845,000 general funds

Financial Aid Administrators- 6.00 FTE, \$280,000 general funds

Facilities Improvement-Edmondson Hall- \$115,000 general funds

New Position to Replace College of Education Position Transferred To UH West Oahu- 1.00 FTE, \$55,000 general funds

Additional Security Officers- 16.00 FTE, \$480,000 general funds

Infrastructure Support- 7.00 FTE, \$450,000 general funds

Arts & Sciences Student Services Position- 8.50 FTE, \$479,019 general funds

College Wide Support ITS Specialists- 2.00 FTE, \$107,100 general funds

Restoration of Arts and Sciences Budget Base- \$400,000 general funds

Restoration of Arts and Sciences Tenure Track Positions- 6.00 FTE, \$360,000 general funds

Kula Maintenance and Operations- 2.00 FTE, \$832,616 general funds

Faculty to Meet Enrollment Demand – Social Work- 3.00 FTE, \$210,000 general funds

Banner Support- 6.00 FTE, \$348,000 general funds

Teach for America- 2.00 FTE, \$120,000 general funds

Mānoa BS in Nursing Program- 14.00 FTE, \$1,088,000 general funds

Mānoa Masters in Nursing Program- 4.00 FTE, \$520,000 general funds

Center for Nursing Special Fund Expenditure Ceiling Increase- 3.00 FTE, \$555,800 special funds

Restore Abolished Positions- 18.00 FTE, general funds

#### C. **Reasons for Request**

Electricity Increases- Additional funding to meet rate increases.

Sewer Fee Increase- Additional funding to meet rate increases.

Service Maintenance Contracts- Additional funding to meet rate increases.

Financial Aid Administrators- Additional staffing to meet Federal compliance guidelines.

Facilities Improvement-Edmondson Hall- Additional funding to upgrade electrical system and replace equipment.

New Position to Replace College of Education Position Transferred To UH West Oahu- Replacement for a faculty position transferred to UH West Oahu.

Additional Security Officers- Additional officers to expand coverage of the Mānoa campus.

Infrastructure Support- Establishment of a Mānoa Office of Human Resources.

Arts and Sciences Student Services Position- Additional staffing to decrease advising ratios.

College Wide Support ITS Specialists- Staffing to support the degree audit program.

Restoration of Arts and Sciences Budget Base- Additional funding to meet enrollment increases in the Arts and Sciences colleges.

Restoration of Arts and Sciences Tenure Track Positions- Additional funding to meet enrollment increases in the Arts and Sciences colleges.

Kula Maintenance and Operations- Additional staffing and operating funds for the Institute for Astronomy's Kula facility.

Faculty to Meet Enrollment Demand-Social Work- Additional faculty to address the shortage of social workers.

Banner Support- Additional staff to support the Banner student information system.

Teach for America- Additional faculty to address the shortage of teachers.

Mānoa BS in Nursing Program- Additional staffing to address the shortage of nurses.

Mānoa Masters in Nursing Program- Additional staffing to address the shortage of nurses.

Center for Nursing Special Fund Expenditure Ceiling Increase- Establishment of a special fund expenditure ceiling for the Center.

Restore Abolished Positions- Restore critical positions abolished in the 2005

Legislative Session.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: UOH-210  
PROGRAM STRUCTURE NO: 070302  
PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 414.75*       | *          | 414.75*         | 417.75*       | 49.00*     | 466.75*         | *                | *                  | *              |
| PERSONAL SERVICES     | 24,694,177    |            | 24,694,177      | 25,121,311    | 3,080,706  | 28,202,017      | 49,815,488       | 52,896,194         |                |
| OTH CURRENT EXPENSES  | 11,366,661    |            | 11,366,661      | 12,289,366    | 726,880    | 13,016,246      | 23,656,027       | 24,382,907         |                |
| EQUIPMENT             | 780,035       |            | 780,035         | 850,293       | 130,000    | 980,293         | 1,630,328        | 1,760,328          |                |
| MOTOR VEHICLES        |               |            |                 | 50,000        | 58,000     | 108,000         | 50,000           | 108,000            |                |
| TOTAL OPERATING COST  | 36,840,873    |            | 36,840,873      | 38,310,970    | 3,995,586  | 42,306,556      | 75,151,843       | 79,147,429         | 5.32           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 389.25*       | *          | 389.25*         | 392.25*       | 49.00*     | 441.25*         | *                | *                  | *              |
|                       | 21,920,835    |            | 21,920,835      | 22,390,932    | 3,995,586  | 26,386,518      | 44,311,767       | 48,307,353         |                |
|                       | 14.00*        | *          | 14.00*          | 14.00*        | *          | 14.00*          | *                | *                  | *              |
| SPECIAL FUND          | 9,440,557     |            | 9,440,557       | 10,440,557    |            | 10,440,557      | 19,881,114       | 19,881,114         |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
| OTHER FED. FUNDS      | 394,543       |            | 394,543         | 394,543       |            | 394,543         | 789,086          | 789,086            |                |
|                       | 11.50*        | *          | 11.50*          | 11.50*        | *          | 11.50*          | *                | *                  | *              |
| REVOLVING FUND        | 5,084,938     |            | 5,084,938       | 5,084,938     |            | 5,084,938       | 10,169,876       | 10,169,876         |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 | 201,000       |            | 201,000         |               |            |                 | 201,000          | 201,000            |                |
| DESIGN                | 1,850,000     |            | 1,850,000       |               |            |                 | 1,850,000        | 1,850,000          |                |
| CONSTRUCTION          | 20,498,000    |            | 20,498,000      |               |            |                 | 20,498,000       | 20,498,000         |                |
| EQUIPMENT             | 51,000        |            | 51,000          |               |            |                 | 51,000           | 51,000             |                |
| TOTAL CAPITAL COSTS   | 22,600,000    |            | 22,600,000      |               |            |                 | 22,600,000       | 22,600,000         |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            | 22,600,000    |            | 22,600,000      |               |            |                 | 22,600,000       | 22,600,000         |                |
| TOTAL POSITIONS       | 414.75*       | *          | 414.75*         | 417.75*       | 49.00*     | 466.75*         |                  |                    |                |
| TOTAL PROGRAM COST    | 59,440,873    |            | 59,440,873      | 38,310,970    | 3,995,586  | 42,306,556      | 97,751,843       | 101,747,429        | 4.09           |



**Narrative for Supplemental Budget Requests  
FY 2007**

PROGRAM ID: UOH 210

STRUCTURE LEVEL: 07 03 02

PROGRAM TITLE: University of Hawaii at Hilo

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**A. Program Objective**

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency, by providing occupational, general academic and professional training leading to certificates and degrees

**B. Description of Request**

Twelve positions and funds are for the establishment of the College of Pharmacy.

Sixteen positions and funds are for additional student services staff and operational costs.

One position and funds for the startup of the Educational Astronomical Observatory.

Two positions and funds for the Office of International Affairs.

Six positions and funds for the UH Hilo Intercollegiate Athletic Program to achieve Title IX compliance.

Four positions and funds to increase recruitment of Native Hawaiian students. \$200,000 is requested to meet our growth in utility costs.

Four positions and funds for the UH Hilo Teacher Education program.

Four positions and funds in support of the UH Hilo BS in Nursing.

Transfer of \$250,000 from UH System for the College of Hawaiian Language.

**C. Reasons for Request**

1) The proposed College of Pharmacy is a direct response to requests from the Hawaii pharmacy community to address the pharmacist shortage.

2) UH Hilo has experienced unprecedented growth over the past six years. During this period of growth, staffing levels in the Office of Student Affairs have remained constant. Funding is necessary for UH Hilo to provide a

learning environment that facilitates student development and success.

3) A joint state-federal funded facility was requested for the Educational Astronomical Observatory. This funding request is to partially fulfill our fiscal responsibility to match funding received from the National Science Foundation.

4) Funding is necessary for the Office of International Affairs to meet its goals of sustaining and expanding our international exchange agreements, of actively engaging students and faculty in international exchange and academic cooperative opportunities, and infusing global perspectives into the curriculum.

5) The current athletic program is not in compliance with the federal law referred to as Title IX of the Educational Amendments of 1972 to the 1964 Civil Rights Act. This funding request will enable UH Hilo to achieve Title IX compliance.

6) Funding is requested to implement recruitment efforts targeted specifically at Native Hawaiians and local students in order to meet its objective of increasing representation of Native Hawaiians at the University.

7) Utility costs are increasing due to rate increases and an increase in the amount of space being occupied. This request will maintain current utility usage levels.

8) The UH System has approved the transfer of \$250,000 in support of the Hawaiian Language College initiatives.

9) Two areas identified by the UH System, Teacher Education and Nursing Education, are in need of expansion in order to meet the shortage of qualified teachers and nurses in Hawaii.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None

PROGRAM ID: UOH-220

PROGRAM STRUCTURE NO: 070303

PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
| PERSONAL SERVICES     | 91,752        |            | 91,752          | 91,752        |            | 91,752          | 183,504          | 183,504            |                |
| OTH CURRENT EXPENSES  | 545,415       |            | 545,415         | 545,415       |            | 545,415         | 1,090,830        | 1,090,830          |                |
| TOTAL OPERATING COST  | 637,167       |            | 637,167         | 637,167       |            | 637,167         | 1,274,334        | 1,274,334          |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 637,167       | *          | 637,167         | 637,167       | *          | 637,167         | 1,274,334        | 1,274,334          | *              |
| TOTAL POSITIONS       | *             | *          | *               | *             | *          | *               |                  |                    |                |
| TOTAL PROGRAM COST    | 637,167       |            | 637,167         | 637,167       |            | 637,167         | 1,274,334        | 1,274,334          |                |

**Narrative for Supplemental Budget Request**  
**FY 2007**

PROGRAM I.D.: UOH 220

STRUCTURE LEVEL: 07 03 03

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT CENTER

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A. The Program Objectives

To stimulate the State's economy by developing eligible individuals to higher levels of entrepreneurial knowledge and skills and of business acumen by providing consulting and training and other services of benefit to the target group and general public.

The size of the program is dependent upon Federal and State revenue sources because (a) the program is largely dependent upon Federal and State funds for its revenues, (b) by Federal law it may not charge fees for counseling, and (c) the need for its services among Hawai'i's small business people far exceeds its resources.

B. Description of Request

No new requests.

C. Reason for Request

Not applicable at present.

D. Significant Changes to Measures of Effectiveness and Program Size

The high quality and effectiveness of program service delivery will be maintained during this budget period. No adjustments are anticipated. Within this funding period, the planned level of cost effectiveness and program size are projected to maintain its current level without adjustment for anticipated inflation increases in costs.

Certain sources of revenue derive from Federal and County governments. These sources of revenue are continually sought.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

UOH-700  
070304  
UNIVERSITY OF HAWAII, WEST OAHU

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 54.50*        | *          | 54.50*          | 56.50*        | 11.50*      | 68.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 3,919,442     |            | 3,919,442       | 4,011,494     | 859,358     | 4,870,852       | 7,930,936        | 8,790,294          |                |
| OTH CURRENT EXPENSES  | 820,000       |            | 820,000         | 820,000       | 142,000     | 962,000         | 1,640,000        | 1,782,000          |                |
| EQUIPMENT             | 60,000        |            | 60,000          | 60,000        | 30,000      | 90,000          | 120,000          | 150,000            |                |
| TOTAL OPERATING COST  | 4,799,442     |            | 4,799,442       | 4,891,494     | 1,031,358   | 5,922,852       | 9,690,936        | 10,722,294         | 10.64          |
| BY MEANS OF FINANCING | 54.50*        | *          | 54.50*          | 56.50*        | 11.50*      | 68.00*          | *                | *                  | *              |
| GENERAL FUND          | 2,682,442     |            | 2,682,442       | 2,774,494     | 1,031,358   | 3,805,852       | 5,456,936        | 6,488,294          |                |
| SPECIAL FUND          | 1,985,000     |            | 1,985,000       | 1,985,000     |             | 1,985,000       | 3,970,000        | 3,970,000          |                |
| OTHER FED. FUNDS      | 7,000         |            | 7,000           | 7,000         |             | 7,000           | 14,000           | 14,000             |                |
| REVOLVING FUND        | 125,000       |            | 125,000         | 125,000       |             | 125,000         | 250,000          | 250,000            |                |
| CAPITAL INVESTMENT    |               |            |                 |               |             |                 |                  |                    |                |
| DESIGN                | 1,000         |            | 1,000           |               | 8,553,000   | 8,553,000       | 1,000            | 8,554,000          |                |
| CONSTRUCTION          | 498,000       |            | 498,000         |               | 195,000,000 | 195,000,000     | 498,000          | 195,498,000        |                |
| EQUIPMENT             | 1,000         |            | 1,000           |               | 5,000,000   | 5,000,000       | 1,000            | 5,001,000          |                |
| TOTAL CAPITAL COSTS   | 500,000       |            | 500,000         |               | 208,553,000 | 208,553,000     | 500,000          | 209,053,000        | 1,710.60       |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| SPECIAL FUND          |               |            |                 |               | 175,000,000 | 175,000,000     |                  | 175,000,000        |                |
| G.O. BONDS            | 500,000       |            | 500,000         |               | 33,553,000  | 33,553,000      | 500,000          | 34,053,000         |                |
| TOTAL POSITIONS       | 54.50*        | *          | 54.50*          | 56.50*        | 11.50*      | 68.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 5,299,442     |            | 5,299,442       | 4,891,494     | 209,584,358 | 214,475,852     | 10,190,936       | 219,775,294        | 2,056.58       |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS  
FY 2006-2007

PROGRAM ID: UOH 700  
STRUCTURE LEVEL: 07 03 04  
PROGRAM TITLE: UNIVERSITY OF HAWAII - WEST O'AHU

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A. Statement of Program Objective

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

B. Description of Request

UH-West O'ahu's supplemental budget request addresses critical workforce needs of the state and provides necessary staffing support as the university begins to expand into a baccalaureate degree granting institution in the second city of Kapolei. The request also provides for various student support services in financial aid, admissions, and academic counseling. It also provides technology support for online and distance education.

C. Reasons for Request

Hawaii has experienced a shortage of teachers and will continue to experience a shortage unless more qualified teachers are trained. To address this workforce need, UH-West O'ahu is at the forefront of establishing an Elementary Education program that will provide qualified teachers to be placed in Hawaii's public schools. As plans and designs of a new campus are being developed, the UH-West O'ahu needs to expand its staffing and support services to meet the planned enrollment increases once the campus opens its doors in Kapolei. The growth will be gradual at first, but will accelerate as the transition gets closer.

D. Discussion of Significant Changes to Measures of Effectiveness and Program Size Indicators

None

PROGRAM ID: UOH-800  
PROGRAM STRUCTURE NO: 070305  
PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 1676.85*      | *          | 1676.85*        | 1688.85*      | 142.25*    | 1831.10*        | *                | *                  | *              |
| PERSONAL SERVICES     | 99,447,919    |            | 99,447,919      | 99,934,277    | 9,121,173  | 109,055,450     | 199,382,196      | 208,503,369        |                |
| OTH CURRENT EXPENSES  | 29,383,267    |            | 29,383,267      | 29,748,235    | 11,886,523 | 41,634,758      | 59,131,502       | 71,018,025         |                |
| EQUIPMENT             | 1,644,913     |            | 1,644,913       | 1,718,834     |            | 1,718,834       | 3,363,747        | 3,363,747          |                |
| MOTOR VEHICLES        |               |            |                 | 40,000        |            | 40,000          | 40,000           | 40,000             |                |
| TOTAL OPERATING COST  | 130,476,099   |            | 130,476,099     | 131,441,346   | 21,007,696 | 152,449,042     | 261,917,445      | 282,925,141        | 8.02           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 1579.25*      | *          | 1579.25*        | 1591.25*      | 142.25*    | 1733.50*        | *                | *                  | *              |
|                       | 78,402,061    |            | 78,402,061      | 79,367,308    | 18,114,413 | 97,481,721      | 157,769,369      | 175,883,782        |                |
| SPECIAL FUND          | 77.50*        | *          | 77.50*          | 77.50*        | *          | 77.50*          | *                | *                  | *              |
|                       | 43,684,229    |            | 43,684,229      | 43,684,229    | 2,893,283  | 46,577,512      | 87,368,458       | 90,261,741         |                |
| OTHER FED. FUNDS      | 15.60*        | *          | 15.60*          | 15.60*        | *          | 15.60*          | *                | *                  | *              |
|                       | 3,540,927     |            | 3,540,927       | 3,540,927     |            | 3,540,927       | 7,081,854        | 7,081,854          |                |
| REVOLVING FUND        | 4.50*         | *          | 4.50*           | 4.50*         | *          | 4.50*           | *                | *                  | *              |
|                       | 4,848,882     |            | 4,848,882       | 4,848,882     |            | 4,848,882       | 9,697,764        | 9,697,764          |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 | 1,456,000     |            | 1,456,000       |               |            |                 | 1,456,000        | 1,456,000          |                |
| DESIGN                | 10,583,000    |            | 10,583,000      |               |            |                 | 10,583,000       | 10,583,000         |                |
| CONSTRUCTION          | 30,200,000    |            | 30,200,000      | 11,256,000    |            | 11,256,000      | 41,456,000       | 41,456,000         |                |
| EQUIPMENT             | 1,882,000     |            | 1,882,000       | 1,000         |            | 1,000           | 1,883,000        | 1,883,000          |                |
| TOTAL CAPITAL COSTS   | 44,121,000    |            | 44,121,000      | 11,257,000    |            | 11,257,000      | 55,378,000       | 55,378,000         |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            | 27,115,000    |            | 27,115,000      | 11,257,000    |            | 11,257,000      | 38,372,000       | 38,372,000         |                |
| OTHER FED. FUNDS      | 3,003,000     |            | 3,003,000       |               |            |                 | 3,003,000        | 3,003,000          |                |
| PRIVATE CONTRIB.      | 14,003,000    |            | 14,003,000      |               |            |                 | 14,003,000       | 14,003,000         |                |
| TOTAL POSITIONS       | 1676.85*      | *          | 1676.85*        | 1688.85*      | 142.25*    | 1831.10*        |                  |                    |                |
| TOTAL PROGRAM COST    | 174,597,099   |            | 174,597,099     | 142,698,346   | 21,007,696 | 163,706,042     | 317,295,445      | 338,303,141        | 6.62           |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS  
FY 2006-07

PROGRAM I.D.: UOH 800

STRUCTURE LEVEL: 07 03 05

PROGRAM TITLE: UNIVERSITY OF HAWAI'I, COMMUNITY COLLEGES

A. Statement of Programs Objectives

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

B. Description of Request

The FY 2007 Supplemental Executive budget recommendations includes additional general fund position counts and funding to meet a number of high priority requirements for the Community Colleges, including:

- Utility shortfalls (electricity, water, sewer) - \$2,399,677
- Program Review/Program Improvement Fund – 9.25 FTE and \$1,683,243
- Rapid Response Workforce Development Fund – 1.00 FTE and \$1,054,492
- Support for Native Hawaiian Programs – 16.00 FTE and \$847,581
- Workforce Development initiatives - 15.50 FTE and \$975,786
- UH Hilo/Hawai'i CC Campus Operations – 19.00 FTE and \$2,200,000
- Security support initiatives – 1.00 FTE and \$207,985
- Teacher preparation - 4.00 FTE and \$234,340

- Nurse preparation – 29.50 FTE and \$2,958,881
- Construction Academy – 47.00 FTE and \$5,500,000
- Funds transfer (CC/Systemwide Programs) - \$52,428

In total, general fund requests for 142.25 FTE and \$18,061,985 and internal funds transfer of \$52,428 were approved in the FY 2007 Supplemental Executive Budget for the Community Colleges. The additional general funds will address some significant budget and accreditation issues for the Community Colleges and also provide additional resources to promote the community college mission in addressing current needs of students, businesses, communities, and the State of Hawai'i.

C. Reasons for Request

Utilities Shortfalls:

The Community Colleges require additional funding to meet projected shortfalls in its electricity, water, and sewer budgets for FY 2007. Electricity costs have risen steadily over the years due to increases in the cost of oil and some growth in consumption. This situation is expected to worsen as all utility rates (electricity, water, sewer) are expected to further increase in the future.

Program Review/Program Improvement Fund:

The Community Colleges require funding to directly support accreditation program review/assessment processes at the campuses as well as flexible resources to differentially allocate across the colleges according to the needs identified in the program review process.

Rapid Response Workforce Development Training Fund:

The Community Colleges require a centralized pool of funds to provide immediate response in meeting identified workforce training needs at the campuses. Each college works closely with industry and employers to provide critically needed workforce training which is essential in promoting economic development in Hawai'i.

Support for Native Hawaiian Programs

Support for Native Hawaiian programs has been a high priority concern for the Community Colleges and the University as a whole. The Community Colleges seek to promote a broader understanding of the host culture by building Hawaiian Studies Programs at the various campuses. The requested funding will help to build programs devoted to developing essential, project oriented curricula and support programs for Hawaiian Studies.

Workforce Development initiatives

The Community Colleges require funding to support specific workforce training needs identified at the campuses. Each college works closely with industry and employers to provide critically needed workforce training which is essential in promoting economic development in Hawai'i.

UH Hilo/Hawai'i CC Campus Operations

The Hawai'i CC facility is jointly located with UH Hilo and shares both the main campus on Kawili Street and the Manono Campus. As part of its Long Range Development Plan, a permanent Hawai'i CC campus will be built on 120 acres above Komohana Street. In the interim, Hawai'i CC will implement a transition plan that will require continued utilization of the main campus and the Manono campus locations during the transitional period. As part of this transition plan, it is vital that Hawai'i CC control resources and

campus operations that are currently handled by UH Hilo (janitorial and maintenance functions, electricity and other utilities, as well as campus security). There are no funds in the Hawai'i CC budget for these operating costs nor are there sufficient funds available in the UH Hilo budget to handle both.

Security Support initiatives

Campus security to provide a safe environment for faculty, staff, students, and the community and to protect valuable college assets is a critical issue for all University of Hawai'i campuses. Specific funding requirements have been identified at the campuses to further enhance the current efforts of the colleges in addressing this critical issue.

Teacher Preparation

Nurse Preparation

Construction Academy

The Community Colleges play a critical role in addressing the workforce development needs of the State of Hawai'i. Specific funding requirements have been identified at the campuses to address critical workforce shortages in the areas of teaching, nursing, and the construction industry. The additional funding is needed to increase workforce training efforts to produce additional graduates in these fields.

D. Discussion of Significant Changes to Measure of Effectiveness and Program Size Indicators

Not applicable.



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**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID: UOH-900  
PROGRAM STRUCTURE NO: 070306  
PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 342.50*       | *          | 342.50*         | 342.50*       | 66.00*     | 408.50*         | *                | *                  | *              |
| PERSONAL SERVICES     | 43,719,282    |            | 43,719,282      | 54,510,070    | 1,180,740  | 55,690,810      | 98,229,352       | 99,410,092         |                |
| OTH CURRENT EXPENSES  | 244,377,391   |            | 244,377,391     | 262,211,939   | 6,592,522  | 268,804,461     | 506,589,330      | 513,181,852        |                |
| EQUIPMENT             | 35,000        |            | 35,000          | 35,000        | 5,000      | 40,000          | 70,000           | 75,000             |                |
| TOTAL OPERATING COST  | 288,131,673   |            | 288,131,673     | 316,757,009   | 7,778,262  | 324,535,271     | 604,888,682      | 612,666,944        | 1.29           |
| BY MEANS OF FINANCING | 329.50*       | *          | 329.50*         | 329.50*       | 66.00*     | 395.50*         | *                | *                  | *              |
| GENERAL FUND          | 264,527,756   |            | 264,527,756     | 290,891,632   | 7,778,262  | 298,669,894     | 555,419,388      | 563,197,650        |                |
|                       | 4.00*         | *          | 4.00*           | 4.00*         | *          | 4.00*           | *                | *                  | *              |
| SPECIAL FUND          | 8,857,472     |            | 8,857,472       | 11,101,868    |            | 11,101,868      | 19,959,340       | 19,959,340         |                |
|                       | 4.00*         | *          | 4.00*           | 4.00*         | *          | 4.00*           | *                | *                  | *              |
| OTHER FED. FUNDS      | 659,031       |            | 659,031         | 659,031       |            | 659,031         | 1,318,062        | 1,318,062          |                |
|                       | 5.00*         | *          | 5.00*           | 5.00*         | *          | 5.00*           | *                | *                  | *              |
| REVOLVING FUND        | 14,087,414    |            | 14,087,414      | 14,104,478    |            | 14,104,478      | 28,191,892       | 28,191,892         |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 | 500,000       |            | 500,000         | 500,000       | 500,000    | 1,000,000       | 1,000,000        | 1,500,000          |                |
| DESIGN                | 3,744,000     |            | 3,744,000       | 3,156,000     | 2,000,000  | 5,156,000       | 6,900,000        | 8,900,000          |                |
| CONSTRUCTION          | 46,497,000    |            | 46,497,000      | 23,874,000    | 40,499,000 | 64,373,000      | 70,371,000       | 110,870,000        |                |
| EQUIPMENT             | 1,000         |            | 1,000           | 1,000         | 1,000      | 2,000           | 2,000            | 3,000              |                |
| TOTAL CAPITAL COSTS   | 50,742,000    |            | 50,742,000      | 27,531,000    | 43,000,000 | 70,531,000      | 78,273,000       | 121,273,000        | 54.94          |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            | 50,742,000    |            | 50,742,000      | 27,531,000    | 43,000,000 | 70,531,000      | 78,273,000       | 121,273,000        |                |
| TOTAL POSITIONS       | 342.50*       | *          | 342.50*         | 342.50*       | 66.00*     | 408.50*         |                  |                    |                |
| TOTAL PROGRAM COST    | 338,873,673   |            | 338,873,673     | 344,288,009   | 50,778,262 | 395,066,271     | 683,161,682      | 733,939,944        | 7.43           |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS  
FY 2006-07

PROGRAM I.D.: UOH 900  
STRUCTURE LEVEL: 07 03 05  
PROGRAM TITLE: UNIVERSITY OF HAWAII

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A. Statement of Programs Objectives

To facilitate the operation of the institution as an organization providing executive management; fiscal; logistical; career and technical education; student assessment; and other related student, academic, and administrative support services across ten-campus University of Hawaii (UH) System. Also to plan and administer certain postsecondary education programs funded by the Federal government.

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 2006-07, is for an additional 66 position counts and \$7,778,262 in general funds. The following items are highlighted and included in this supplemental budget included in this request:

- Reduction of \$2,707,310 to the UOH-900 budget for the ten campus UH system share of general obligation bond debt service repayments, to be subsequently transferred from UH to Budget & Finance.
- Transfer of \$250,000 from UOH-900 to UOH-210 (UH Hilo) for the College of Hawaiian Language.
- Transfer of \$325,000 from UOH-900 to UOH-700 (UH West Oahu) to meet accreditation requirements.
- Consolidated \$10 million request for repairs and maintenance to facilities at all ten campuses.
- \$200,000 for Workforce Development to increase training for Nurses.
- Three positions and \$235,000 to provide for the Hawaii P-20 Initiative.

- Three positions and \$225,000 to increase the staff of the University's Office of Internal Audit.
- Forty-six positions and \$453,000 for the University's Information and Technology program to support Banner, for systemwide information security initiatives and to convert temporary positions to permanent.
- Restoration of 14 positions in Systemwide Institutional Support.

C. Reasons for Request

All of the requests are geared toward managing resources effectively throughout the University system. Certain efficiencies are gain when resources are centralized and then deployed to meet specific campus needs. This is reflected in the budget request for the consolidated R & M funds at the System level, the Nursing initiative and the request for additional support for Information Technology. The request to increase the staffing for the Office of Internal Audit is based on the need of the BOR to meet its changing responsibilities with respect to assuring internal controls, risk management and governance.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

The Systemwide Programs provide a wide range of services to meet a wide range of services to students, faculty, staff, other government agencies and the general public; and are responsible for compliance with a multitude of applicable Federal, State and University regulations. These Supplemental budget requests will allow the program to meet the increasing demands from its constituencies.

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PROGRAM ID: UOH-  
PROGRAM STRUCTURE NO: 08  
PROGRAM TITLE: CULTURE AND RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 20.00*        | *          | 20.00*          | 20.00*        | *          | 20.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 867,300       |            | 867,300         | 867,300       |            | 867,300         | 1,734,600        | 1,734,600          |                |
| OTH CURRENT EXPENSES  | 2,392,716     |            | 2,392,716       | 2,392,716     |            | 2,392,716       | 4,785,432        | 4,785,432          |                |
| TOTAL OPERATING COST  | 3,260,016     |            | 3,260,016       | 3,260,016     |            | 3,260,016       | 6,520,032        | 6,520,032          |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 13.00*        | *          | 13.00*          | 13.00*        | *          | 13.00*          | *                | *                  | *              |
|                       | 541,327       |            | 541,327         | 541,327       |            | 541,327         | 1,082,654        | 1,082,654          |                |
| SPECIAL FUND          | 7.00*         | *          | 7.00*           | 7.00*         | *          | 7.00*           | *                | *                  | *              |
|                       | 1,718,689     |            | 1,718,689       | 1,718,689     |            | 1,718,689       | 3,437,378        | 3,437,378          |                |
| REVOLVING FUND        | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 1,000,000     |            | 1,000,000       | 1,000,000     |            | 1,000,000       | 2,000,000        | 2,000,000          |                |
| TOTAL POSITIONS       | 20.00*        | *          | 20.00*          | 20.00*        | *          | 20.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 3,260,016     |            | 3,260,016       | 3,260,016     |            | 3,260,016       | 6,520,032        | 6,520,032          |                |

PROGRAM ID: UOH-881  
PROGRAM STRUCTURE NO: 080101  
PROGRAM TITLE: AQUARIA

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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| PROGRAM COSTS         | FY 2006       |            |                 | FY 2007       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 20.00*        | *          | 20.00*          | 20.00*        | *          | 20.00*          | *                | *                  | *              |
| PERSONAL SERVICES     | 867,300       |            | 867,300         | 867,300       |            | 867,300         | 1,734,600        | 1,734,600          |                |
| OTH CURRENT EXPENSES  | 2,392,716     |            | 2,392,716       | 2,392,716     |            | 2,392,716       | 4,785,432        | 4,785,432          |                |
| TOTAL OPERATING COST  | 3,260,016     |            | 3,260,016       | 3,260,016     |            | 3,260,016       | 6,520,032        | 6,520,032          |                |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| GENERAL FUND          | 13.00*        | *          | 13.00*          | 13.00*        | *          | 13.00*          | *                | *                  | *              |
|                       | 541,327       |            | 541,327         | 541,327       |            | 541,327         | 1,082,654        | 1,082,654          |                |
| SPECIAL FUND          | 7.00*         | *          | 7.00*           | 7.00*         | *          | 7.00*           | *                | *                  | *              |
|                       | 1,718,689     |            | 1,718,689       | 1,718,689     |            | 1,718,689       | 3,437,378        | 3,437,378          |                |
| REVOLVING FUND        | 1,000,000     | *          | 1,000,000       | 1,000,000     | *          | 1,000,000       | 2,000,000        | 2,000,000          | *              |
| TOTAL POSITIONS       | 20.00*        | *          | 20.00*          | 20.00*        | *          | 20.00*          |                  |                    |                |
| TOTAL PROGRAM COST    | 3,260,016     |            | 3,260,016       | 3,260,016     |            | 3,260,016       | 6,520,032        | 6,520,032          |                |

**Narrative for Supplemental Budget Requests  
FY 2007**

Program I.D.: UOH 881  
Structure Level: 08 01 01  
Program Title: Aquaria

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**A. Program Objective**

To enrich the lives of people of all ages by displaying fish and other aquatic life for appreciation and study.

**B. Description of Request**

Not applicable.

**C. Reasons for Request**

Not applicable.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Not applicable.

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## **Capital Budget Details**



PROGRAM ID

UOH-700

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO.

070304

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PROGRAM TITLE

UNIVERSITY OF HAWAII, WEST OAHU

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE  | COST<br>ELEMENT/MOF | FY 2006          |            | RECOM<br>APPRN | FY 2007          |            | RECOM<br>APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |          |   |                     | CURRENT<br>APPRN | ADJUSTMENT |                | CURRENT<br>APPRN | ADJUSTMENT |                |
| 705               | 0002               | 20TH R   | UNIVERSITY OF HAWAII - WEST OAHU, CAMPUS<br>DEVELOPMENT, OAHU |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS   |                     |                  |            |                |                  |            |                |
|                   |                    |          | DESIGN  |                     |                  |            |                | 8,553            |            | 8,553          |
|                   |                    |          | CONSTRUCTION  |                     |                  |            |                | 195,000          |            | 195,000        |
|                   |                    |          | EQUIPMENT   |                     |                  |            |                | 5,000            |            | 5,000          |
|                   |                    |          | TOTAL   |                     |                  |            |                | 208,553          |            | 208,553        |
|                   |                    |          | SPECIAL FUND  |                     |                  |            |                | 175,000          |            | 175,000        |
|                   |                    |          | G.O. BONDS  |                     |                  |            |                | 33,553           |            | 33,553         |
| P50129            |                    |          | UHWO, TEMPORARY FACILITIES, OAHU                              |                     |                  |            |                |                  |            |                |
|                   |                    |          | DESIGN  |                     | 1                |            | 1              |                  |            |                |
|                   |                    |          | CONSTRUCTION  |                     | 498              |            | 498            |                  |            |                |
|                   |                    |          | EQUIPMENT   |                     | 1                |            | 1              |                  |            |                |
|                   |                    |          | TOTAL   |                     | 500              |            | 500            |                  |            |                |
|                   |                    |          | G.O. BONDS  |                     | 500              |            | 500            |                  |            |                |
|                   |                    |          | PROGRAM TOTALS  |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS   |                     |                  |            |                |                  |            |                |
|                   |                    |          | DESIGN  |                     | 1                |            | 1              | 8,553            |            | 8,553          |
|                   |                    |          | CONSTRUCTION  |                     | 498              |            | 498            | 195,000          |            | 195,000        |
|                   |                    |          | EQUIPMENT   |                     | 1                |            | 1              | 5,000            |            | 5,000          |
|                   |                    |          | TOTAL   |                     | 500              |            | 500            | 208,553          |            | 208,553        |
|                   |                    |          | SPECIAL FUND  |                     |                  |            |                | 175,000          |            | 175,000        |
|                   |                    |          | G.O. BONDS  |                     | 500              |            | 500            | 33,553           |            | 33,553         |

PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO.

070305

PROGRAM TITLE

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE                         | COST<br>ELEMENT/MOF | FY 2006          |            | RECOM<br>APPRN | FY 2007          |            | RECOM<br>APPRN |
|-------------------|--------------------|----------|--|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |          |  |                     | CURRENT<br>APPRN | ADJUSTMENT |                | CURRENT<br>APPRN | ADJUSTMENT |                |
| B42               |                    | 9TH R    | KAP, CANNON CLUB SITE DEVELOPMENT, OAHU  |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS                                    |                     | 2                |            | 2              |                  |            |                |
|                   |                    |          | LAND                                     |                     |                  |            |                |                  |            |                |
|                   |                    |          | DESIGN                                   |                     | 2                |            | 2              |                  |            |                |
|                   |                    |          | CONSTRUCTION                             |                     | 17,000           |            | 17,000         |                  |            |                |
|                   |                    |          | EQUIPMENT                                |                     | 2                |            | 2              |                  |            |                |
|                   |                    |          | TOTAL                                    |                     | 17,006           |            | 17,006         |                  |            |                |
|                   |                    |          | G.O. BONDS                               |                     |                  |            |                |                  |            |                |
|                   |                    |          | OTHER FED. FUNDS                         |                     | 3,003            |            | 3,003          |                  |            |                |
|                   |                    |          | PRIVATE CONTRIB.                         |                     | 14,003           |            | 14,003         |                  |            |                |
| P50130            |                    |          | LEE, SOCIAL SCIENCES FACILITY, OAHU      |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS                                    |                     | 367              |            | 367            |                  |            |                |
|                   |                    |          | DESIGN                                   |                     | 944              |            | 944            |                  |            |                |
|                   |                    |          | TOTAL                                    |                     | 1,311            |            | 1,311          |                  |            |                |
|                   |                    |          | G.O. BONDS                               |                     | 1,311            |            | 1,311          |                  |            |                |
| P50131            |                    |          | HAW, KOMOHANA CAMPUS DEVELOPMENT, HAWAII |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS                                    |                     | 1,087            |            | 1,087          |                  |            |                |
|                   |                    |          | DESIGN                                   |                     | 5,863            |            | 5,863          |                  |            |                |
|                   |                    |          | CONSTRUCTION                             |                     |                  |            |                | 11,256           |            | 11,256         |
|                   |                    |          | EQUIPMENT                                |                     |                  |            |                | 1                |            | 1              |
|                   |                    |          | TOTAL                                    |                     | 6,950            |            | 6,950          | 11,257           |            | 11,257         |
|                   |                    |          | G.O. BONDS                               |                     | 6,950            |            | 6,950          | 11,257           |            | 11,257         |

PROGRAM ID

UOH-900

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM STRUCTURE NO.

070306

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PROGRAM TITLE

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE  | COST<br>ELEMENT/MOF | FY 2006          |            | RECOM<br>APPRN | FY 2007          |            | RECOM<br>APPRN |
|-------------------|--------------------|----------|---|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |          |   |                     | CURRENT<br>APPRN | ADJUSTMENT |                | CURRENT<br>APPRN | ADJUSTMENT |                |
| 541               | 0001               | P ( (    | SYS, CAPITAL RENEWAL AND DEFERRED<br>MAINTENANCE, STATEWIDE |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS   |                     | 500              |            | 500            | 1,000            |            | 1,000          |
|                   |                    |          | DESIGN  |                     | 2,500            |            | 2,500          | 4,500            |            | 4,500          |
|                   |                    |          | CONSTRUCTION  |                     | 31,999           |            | 31,999         | 57,498           |            | 57,498         |
|                   |                    |          | EQUIPMENT   |                     | 1                |            | 1              | 2                |            | 2              |
|                   |                    |          | TOTAL   |                     | 35,000           |            | 35,000         | 63,000           |            | 63,000         |
|                   |                    |          | G.O. BONDS  |                     | 35,000           |            | 35,000         | 63,000           |            | 63,000         |
| P50136            |                    |          | SYS, CAPITAL RENEWAL AND DEFERRED<br>MAINTENANCE, STATEWIDE |                     |                  |            |                |                  |            |                |
|                   |                    |          | PLANS   |                     | 500              |            | 500-           | 500              |            | 500-           |
|                   |                    |          | DESIGN  |                     | 2,500            |            | 2,500-         | 2,500            |            | 2,500-         |
|                   |                    |          | CONSTRUCTION  |                     | 31,999           |            | 31,999-        | 16,999           |            | 16,999-        |
|                   |                    |          | EQUIPMENT   |                     | 1                |            | 1-             | 1                |            | 1-             |
|                   |                    |          | TOTAL   |                     | 35,000           |            | 35,000-        | 20,000           |            | 20,000-        |
|                   |                    |          | G.O. BONDS  |                     | 35,000           |            | 35,000-        | 20,000           |            | 20,000-        |
| P50137            |                    |          | SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS,<br>STATEWIDE    |                     |                  |            |                |                  |            |                |
|                   |                    |          | DESIGN  |                     | 1,244            |            | 1,244          | 656              |            | 656            |
|                   |                    |          | CONSTRUCTION  |                     | 14,498           |            | 14,498         | 6,875            |            | 6,875          |
|                   |                    |          | TOTAL   |                     | 15,742           |            | 15,742         | 7,531            |            | 7,531          |
|                   |                    |          | G.O. BONDS  |                     | 15,742           |            | 15,742         | 7,531            |            | 7,531          |

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

UOH-900  
070306

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOCATION | PROJECT<br>TITLE | COST<br>ELEMENT/MOF | FY 2006          |            | RECOM<br>APPRN | FY 2007          |            | RECOM<br>APPRN |
|-------------------|--------------------|----------|------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |          |                  |                     | CURRENT<br>APPRN | ADJUSTMENT |                | CURRENT<br>APPRN | ADJUSTMENT |                |
| PROGRAM TOTALS    |                    |          |                  |                     |                  |            |                |                  |            |                |
|                   |                    |          |                  | PLANS               | 500              |            | 500            | 500              | 500        | 1,000          |
|                   |                    |          |                  | LAND                |                  |            |                |                  |            |                |
|                   |                    |          |                  | DESIGN              | 3,744            |            | 3,744          | 3,156            | 2,000      | 5,156          |
|                   |                    |          |                  | CONSTRUCTION        | 46,497           |            | 46,497         | 23,874           | 40,499     | 64,373         |
|                   |                    |          |                  | EQUIPMENT           | 1                |            | 1              | 1                | 1          | 2              |
|                   |                    |          |                  | TOTAL               | 50,742           |            | 50,742         | 27,531           | 43,000     | 70,531         |
|                   |                    |          |                  | G.O. BONDS          | 50,742           |            | 50,742         | 27,531           | 43,000     | 70,531         |
|                   |                    |          |                  | PRIVATE CONTRIB.    |                  |            |                |                  |            |                |